APPENDIX 4

Overview of the FY19 Proposed CIP and Changes from the FY18 Final CIP

APPENDIX 4
Overview of the Proposed FY19 CIP and Changes from the Final FY18 CIP

Program and Project	FY18 Final				FY19 Proposed				Change from Final FY18			
	Total Budget Amount	FY14-18	FY19-23	Beyond 23	Total Budget Amount	FY14-18	FY19-23	Beyond 23	Total Budget Amount	FY14-18	FY19-23	Beyond 23
Total MWRA	**7,383,674**	**617,006**	**1,346,792**	**1,731,752**	**7,941,540**	**613,606**	**1,234,119**	**2,405,689**	**516,296**	**(3,400)**	**(118,193)**	**637,887**
					-							
Wastewater	**3,241,687**	**351,327**	**745,938**	**408,417**	**3,524,304**	**352,714**	**739,468**	**696,122**	**282,617**	**1,387**	**(6,470)**	**287,705**
Interception & Pumping	**1,003,457**	**88,222**	**281,760**	**112,936**	**1,089,549**	**88,540**	**240,921**	**239,550**	**86,092**	**318**	**(40,839)**	**126,614**
102 Quincy Pump Facilities	25,907	-	-	-	25,907	-	-	-	-	-	-	-
104 Braintree-Weymouth Relief Facilities	234,493	201	6,588	-	237,018	1	6,500	2,813	2,525	(200)	(88)	2,813
105 New Neponset Valley Relief Sewer	30,300	-	-	-	30,300	-	-	-	-	-	-	-
106 Wellesley Extention Replacement Sewer	64,359	-	-	-	64,359	-	-	-	-	-	-	-
107 Framingham Extension Relief Sewer	47,856	-	-	-	47,856	-	-	-	-	-	-	-
127 Cummingsville Replacement Sewer	8,999	-	-	-	8,999	-	-	-	-	-	-	-
130 Siphon Structure Rehabilitation	6,881	-	5,941	-	7,092	-	6,153	-	211	-	212	-
131 Upper Neponset Valley Sewer	54,174	-	-	-	54,174	-	-	-	-	-	-	-
132 Corrosion & Odor Control	48,323	3,220	42,102	-	62,301	3,357	52,186	3,757	13,978	137	10,084	3,757
136 West Roxbury Tunnel	11,314	-	1,000	-	11,314	-	1,000	-	-	-	-	-
137 Wastewater Central Monitoring	27,482	200	2,400	5,100	27,482	140	2,460	5,100	-	(60)	60	-
139 South System Relief Project	4,939	-	1,500	-	4,939	-	1,500	-	-	-	-	-
141 Wastewater Process Optimization	10,416	297	5,195	3,719	10,306	297	1,362	7,442	(110)	-	(3,833)	3,723
142 Wastewater Meter System-Equipment	28,438	1,000	14,625	7,675	28,438	1,193	13,166	8,942	-	193	(1,459)	1,267
143 Regional I/I Management Planning	169	-	-	-	169	-	-	-	-	-	-	-
145 Facility Asset Protection	393,657	83,304	196,659	96,442	463,145	83,552	155,844	206,496	69,488	248	(40,815)	110,054
146 D.I. Cross Harbor Tunnel Inspection	5,000	-	5,000	-	5,000	-	-	5,000	-	-	(5,000)	5,000
147 Randolph Trunk Sewer Relief	750	-	750	-	750	-	750	-	-	-	-	-
Treatment	**917,148**	**121,222**	**391,894**	**219,307**	**1,024,128**	**119,219**	**370,449**	**349,735**	**106,980**	**(2,003)**	**(21,445)**	**130,428**
182 DI Primary and Secondary	**(958)**	-	-	-	(958)	-	-	-	-	-	-	-
200 DI Plant Optimization	33,279	(148)	-	-	33,279	(148)	-	-	-	-	-	-
206 DI Treatment Plant Asset Protection	859,105	108,305	383,991	219,308	961,241	105,800	365,604	342,336	102,136	(2,505)	(18,387)	123,028
210 Clinton Wastewater Treat Plant	23,494	13,065	7,903	-	28,354	13,583	4,845	7,400	4,860	518	(3,058)	7,400
211 Laboratory Services	2,228	-	-	-	2,212	(16)	-	-	(16)	(16)	-	-
Residuals	**167,643**	**2,958**	**13,565**	**86,583**	**167,643**	**2,176**	**9,987**	**90,946**	**-**	**(782)**	**(3,578)**	**4,363**
261 Residuals	63,811	-	-	-	63,811	-	-	-	-	-	-	-
271 Residuals Asset Protection	103,832	2,958	13,565	86,583	103,832	2,176	9,987	90,946	-	(782)	(3,578)	4,363

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	FY18 Final				FY19 Proposed				Change from Final FY18			
Program and Project	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**
CSO	**910,573**	**66,260**	**6,605**	**-**	**910,118**	**66,080**	**6,331**	**-**	**(455)**	**(180)**	**(274)**	**-**
340 Dorchester Bay Sewer Separation (Fox Point)	54,626	473	-	-	55,029	877	-	-	403	404	-	-
341 Dorchester Bay Sewer Separation (Commercial Point)	64,009	(896)	3,758	-	63,619	(1,286)	3,758	-	(390)	(390)	-	-
342 Neponset River Sewer Separation	2,549	105	-	-	2,492	47	-	-	(57)	(58)	-	-
343 Constitution Beach Sewer Separation	3,731	(38)	-	-	3,731	(38)	-	-	-	-	-	-
344 Stony Brook Sewer Separation	44,268	70	-	-	44,319	121	-	-	51	51	-	-
346 Cambridge Sewer Separation	104,552	54,068	-	-	104,552	54,068	-	-	-	-	-	-
351 BWSC Floatables Controls	946	13	-	-	946	13	-	-	-	-	-	-
352 Cambridge Floatables Control	1,127	40	-	-	1,127	40	-	-	-	-	-	-
356 Fort Point Channel Sewer Separation	11,872	(134)	-	-	11,507	(499)	-	-	(365)	(365)	-	-
358 Morrissey Boulevard Drain	32,186	(161)	-	-	32,181	(166)	-	-	(5)	(5)	-	-
359 Reserved Channel Sewer Separation	70,517	10,477	-	-	70,524	10,485	-	-	7	8	-	-
360 Brookline Sewer Separation	24,715	(1,282)	-	-	24,715	(1,282)	-	-	-	-	-	-
361 Bulfinch Triangle Sewer Separation	9,054	(803)	-	-	9,032	(826)	-	-	(22)	(23)	-	-
339 North Dorchester Bay	221,510	(111)	-	-	221,510	(111)	-	-	-	-	-	-
347 East Boston Branch Sewer Relief	85,637	(9)	-	-	85,637	(9)	-	-	-	-	-	-
348 BOS019 Storage Conduit	14,288	-	-	-	14,288	-	-	-	-	-	-	-
349 Chelsea Trunk Sewer	29,779	-	-	-	29,779	-	-	-	-	-	-	-
350 Union Park Detention Treatment Facility	49,583	-	-	-	49,583	-	-	-	-	-	-	-
353 Upgrade Existing CSO Facilities	22,385	-	-	-	22,385	-	-	-	-	-	-	-
354 Hydraulic Relief Projects	2,295	-	-	-	2,295	-	-	-	-	-	-	-
355 MWR003 Gate & Siphon	4,425	3,776	-	-	4,424	3,775	-	-	(1)	(1)	-	-
357 Charles River CSO Controls	3,633	-	-	-	3,633	-	-	-	-	-	-	-
324 CSO Support	52,886	673	2,848	-	52,810	872	2,574	-	(76)	199	(274)	-
Other Wastewater	**242,866**	**72,665**	**52,114**	**(10,409)**	**332,866**	**76,699**	**111,780**	**15,891**	**90,000**	**4,034**	**59,666**	**26,300**
128 I/I Local Financial Assistance	242,585	72,665	52,114	(10,409)	332,585	76,699	111,780	15,891	90,000	4,034	59,666	26,300
138 Sewerage System Mapping Upgrade	281	-	-	-	281	-	-	-	-	-	-	-
Total Waterworks	**4,010,951**	**236,427**	**576,515**	**1,323,338**	**4,265,407**	**237,353**	**449,804**	**1,703,573**	**212,886**	**926**	**(132,231)**	**344,185**
Drinking Water Quality	**666,791**	**54,972**	**6,195**	**10,417**	**704,192**	**54,824**	**8,860**	**45,300**	**(4,169)**	**(148)**	**(2,855)**	**(1,167)**
542 Carroll Water Treatment Plant	439,799	11,979	6,195	10,417	435,620	11,821	3,340	9,250	(4,179)	(158)	(2,855)	(1,167)
543 Quabbin Water Treatment Plant	19,973	7,205	-	-	19,973	7,205	-	-	-	-	-	-
544 Norumbega Covered Storage	106,674	-	-	-	106,674	-	-	-	-	-	-	-
545 Blue Hills Covered Storage	40,083	120	-	-	40,083	120	-	-	-	-	-	-
550 Spot Pond Storage Facility	60,262	35,668	-	-	60,272	35,678	-	-	10	10	-	-
555 CWTP Asset Protection	0	0	0	0	41,570	-	5,520	36,050	41,570	-	5,520	36,050

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Program and Project	FY18 Final				FY19 Proposed				Change from Final FY18			
	Total Budget Amount	FY14-18	FY19-23	Beyond 23	Total Budget Amount	FY14-18	FY19-23	Beyond 23	Total Budget Amount	FY14-18	FY19-23	Beyond 23
Transmission	**2,423,540**	**65,671**	**276,132**	**1,326,706**	**2,512,197**	**69,138**	**151,834**	**1,536,193**	**88,657**	**3,467**	**(124,298)**	**209,487**
597 Winsor Station Pipeline	34,243	4,837	24,950	3,061	48,739	4,740	1,101	41,503	14,496	(97)	(23,849)	38,442
601 Sluice Gate Rehabilitation	9,158	-	-	-	9,158	-	-	-	-	-	-	-
604 MetroWest Tunnel	701,189	1,791	4,000	-	700,184	1,784	-	3,002	(1,005)	(7)	(4,000)	3,002
615 Chicopee Valley Aqueduct Redundancy	8,666	-	-	-	8,666	-	-	-	-	-	-	-
616 Quabbin Transmission System	16,419	1,316	7,900	-	16,799	1,496	6,550	1,550	380	180	(1,350)	1,550
617 Sudbury/Weston Aqueduct Repairs	6,477	2,109	3,248	460	10,393	2,109	1,150	6,475	3,916	-	(2,098)	6,015
620 Wachusett Reservior Spillway Improvement	9,287	-	-	-	9,287	-	-	-	-	-	-	-
621 Watershed Land	24,000	4,732	1,926	-	29,000	4,640	5,000	2,018	5,000	(92)	3,074	2,018
622 Cosgrove/Wachusett Redundancy	54,316	46,659	6,482	-	57,238	50,103	5,959	-	2,922	3,444	(523)	-
623 Dam Projects	4,066	31	951	-	5,876	31	2,492	268	1,810	-	1,541	268
625 Metro Tunnel Redundancy	1,357,686	1,749	95,972	1,258,298	1,404,926	1,795	17,039	1,384,425	47,240	46	(78,933)	126,127
628 Metro Redundancy Interim Improvement	180,731	1,935	114,161	64,635	194,629	1,978	108,591	84,060	13,898	43	(5,570)	19,425
630 Watershed Division Capital Improvement	17,300	510	16,540	250	17,300	460	3,950	12,890	-	(50)	(12,590)	12,640
Distribution & Pumping	**839,544**	**92,306**	**208,134**	**166,403**	**961,582**	**93,714**	**196,838**	**298,326**	**122,038**	**1,408**	**(11,296)**	**131,923**
618 Northern High NW Tran Sections 70 & 71	12,910	1,006	11,904	-	12,909	1,002	11,907	-	(1)	(4)	3	-
677 Valve Replacement	20,115	-	3,558	4,540	21,402	-	-	9,386	1,287	-	(3,558)	4,846
678 Boston Low Service-Pipe & Valve Rehabilitation	23,691	-	-	-	23,691	-	-	-	-	-	-	-
683 Heath Hill Road Pipe Replacement	19,358	-	-	-	19,358	-	-	-	-	-	-	-
689 James L. Gillis Pump Station Rehabilitation	33,419	-	-	-	33,419	-	-	-	-	-	-	-
692 NHS - Section 27 Improvements	1,134	-	1,010	-	1,294	2	1,025	143	160	2	15	143
693 NHS - Revere & Malden Pipeline Improvement	65,373	2,064	36,409	67	79,674	1,760	30,231	20,850	14,301	(304)	(6,178)	20,783
702 New Connect Mains-Shaft 7 to WASM 3	38,841	2,301	21,691	3,889	44,732	2,033	22,179	9,559	5,891	(268)	488	5,670
704 Rehabilitation of Other Pump Stations	50,258	-	1,321	18,879	50,258	-	1,321	18,879	-	-	-	-
706 NHS-Connecting Mains from Section 91	2,360	-	-	-	2,360	-	-	-	-	-	-	-
708 Northern Extra High Service New Pipelines	8,045	56	3,600	757	10,721	53	398	6,637	2,676	(3)	(3,202)	5,880
712 Cathodic Protection Of Distrubution Mains	1,704	218	1,345	-	63,823	227	19,329	44,126	62,119	9	17,984	44,126
713 Spot Pond Supply Mains Rehabilitation	66,858	4,551	1,326	-	66,870	4,551	1,300	37	12	-	(26)	37
714 Southern Extra High Sections 41 & 42	3,657	-	-	-	3,657	-	-	-	-	-	-	-
719 Chestnut Hill Connecting Mains	33,094	1,000	14,602	6	33,401	782	-	15,132	307	(218)	(14,602)	15,126
720 Warren Cottage Line Rehabilitation	1,205	-	-	-	1,205	-	-	-	-	-	-	-
721 South Spine Distribution Mains	76,281	69	4,342	35,179	77,576	(8)	2,212	38,680	1,295	(77)	(2,130)	3,501
722 NIH Redundancy & Storage	113,121	41,648	42,516	22,982	118,003	45,152	40,365	26,512	4,882	3,504	(2,151)	3,530
723 Northern Low Service Rehabilitation Section 8	56,889	1,028	31,827	21,714	67,466	1,086	30,465	33,594	10,577	58	(1,362)	11,880
724 Northern High Service - Pipeline Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-
725 Hydraulic Model Update	598	-	-	-	598	-	-	-	-	-	-	-
727 Southern Extra High Redundancy & Storage	109,410	21,928	24,051	56,673	127,694	20,684	35,366	64,887	18,284	(1,244)	11,315	8,214
730 Weston Aqueduct Supply Mains	80,696	14,573	80	-	80,559	14,516	-	-	(137)	(57)	(80)	-
731 Lynnfield Pipeline	5,626	(52)	-	-	5,626	(52)	-	-	-	-	-	-
732 Walnut St. & Fisher Hill Pipeline Rehabilitation	2,717	-	-	-	2,717	-	-	-	-	-	-	-

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Program and Project	FY18 Final				FY19 Proposed				Change from Final FY18			
	Total Budget Amount	FY14-18	FY19-23	Beyond 23	Total Budget Amount	FY14-18	FY19-23	Beyond 23	Total Budget Amount	FY14-18	FY19-23	Beyond 23
733 NHS Pipeline Rehabilitation 13-18 & 48	-	-	-	-	-	-	-	-	-	-	-	-
734 Southern Extra High Pipelines-Sections 30, 39,40, & 44	-	-	-	-	-	-	-	-	-	-	-	-
735 Section 80 Rehabilitation	12,185	1,917	8,551	1,717	12,570	1,927	739	9,904	385	10	(7,812)	8,187
Other	**81,076**	**23,478**	**86,054**	**(180,190)**	**87,436**	**19,677**	**92,272**	**(176,248)**	**6,360**	**(3,801)**	**6,218**	**3,942**
753 Central Monitoring System	39,040	5,542	5,457	12,237	39,017	4,966	10,200	8,048	(23)	(576)	4,743	(4,189)
763 Distribution Systems Facilities Mapping	2,299	-	1,263	-	2,799	-	1,763	-	500	-	500	-
764 Local Water Infrastructure Rehabilitation Assistance Program	7,488	-	-	-	7,488	-	-	-	-	-	-	-
765 Local Water Pipeline Improvement Loan Program	-	15,106	51,224	(193,189)	-	12,826	52,269	(191,954)	-	(2,280)	1,045	1,235
766 Waterworks Facility Asset Protection	32,249	2,831	28,110	762	38,132	1,886	28,040	7,658	5,883	(945)	(70)	6,896
Business & Operations Support	**131,036**	**29,250**	**24,344**	**-**	**151,829**	**23,537**	**44,852**	**5,997**	**20,793**	**(5,713)**	**20,508**	**5,997**
881 Equipment Purchase	29,408	11,354	5,946	-	33,167	9,716	11,343	-	3,759	(1,638)	5,397	-
925 Technical Assistance	1,150	383	767	-	1,150	-	1,150	-	-	(383)	383	-
930 MWRA Facility - Chelsea	9,812	(2)	-	-	9,812	(2)	-	-	-	-	-	-
931 Business Systems Plan	24,563	111	-	-	24,563	111	-	-	-	-	-	-
932 Environmental Remediation	1,479	-	-	-	1,479	-	-	-	-	-	-	-
933 Capital Maintenance Planning	15,208	4,505	579	-	23,693	4,261	9,308	-	8,485	(244)	8,729	-
934 MWRA Facilities Management	2,151	-	1,780	-	2,151	-	1,780	-	-	-	-	-
935 Alternative Energy Initiatives	23,271	1,191	4,883	-	23,131	876	-	5,058	(140)	(315)	(4,883)	5,058
940 Applicat Improv Program	9,980	4,347	5,560	-	12,348	2,908	8,428	939	2,368	(1,439)	2,868	939
942 Info Security Program ISP	2,822	1,741	546	-	3,727	1,146	2,045	-	905	(595)	1,499	-
944 Info Tech Mgmt Program	923	-	923	-	636	-	636	-	(287)	-	(287)	-
946 IT Infrastructure Program	10,271	5,621	3,359	-	15,974	4,522	10,161	-	5,703	(1,099)	6,802	-